

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Xavier School of Excellence (9845)**

Xavier School of Excellence (9845)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$1,263,667	\$1,296,571	\$1,277,086	\$1,263,212	-1%	-1%
Learning Disability	\$0	\$0	\$0	\$158,458	N/A	N/A
Instruction, Related Technology	\$4,646	\$9,281	\$23,051	\$49,883	424%	116%
Improvement of Instruction	\$46,578	\$13,245	\$9,874	\$7,553	-71%	-24%
Other Regular Programs	\$0	\$4,448	\$5,257	\$0	N/A	-100%
Library/Media Services	\$17,189	\$7,064	\$5,600	\$0	-77%	-100%
<b>Student Academic Achievement Total</b>	<b>\$1,332,080</b>	<b>\$1,330,608</b>	<b>\$1,320,869</b>	<b>\$1,479,107</b>	<b>5%</b>	<b>12%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$143,757	\$105,831	\$101,540	\$108,745	-16%	7%
Other Support Services, Students	\$0	\$0	\$55,078	\$50,969	N/A	-7%
Attendance and Social Work Services	\$4,177	\$37,495	\$48,807	\$50,520	138%	4%
Health Services	\$43,045	\$45,760	\$48,812	\$48,103	9%	-1%
Speech Pathology and Audiology Services	\$19,236	\$23,443	\$49,955	\$23,692	73%	-53%
Psychological Testing	\$7,181	\$16,634	\$11,663	\$16,864	20%	45%
<b>Student Instructional Support Total</b>	<b>\$217,396</b>	<b>\$229,162</b>	<b>\$315,855</b>	<b>\$298,893</b>	<b>38%</b>	<b>-5%</b>
<b>Overhead and Operational</b>						
Executive Administration	\$183,347	\$202,290	\$357,325	\$312,699	74%	-12%
Food Services Operations	\$353,847	\$203,535	\$187,751	\$208,169	-29%	11%
Operation and Maintenance of Plant Services	\$200,071	\$199,025	\$172,252	\$168,710	-15%	-2%
Fiscal Services	\$11,870	\$5,042	\$21,346	\$42,259	276%	98%
Board of Education	\$0	\$8,213	\$105	\$25,080	N/A	> 500%
Other Food Services	\$2,976	\$1,778	\$1,669	\$1,340	-37%	-20%
Other Fiscal Services	\$834	\$1,390	\$376	\$249	-72%	-34%
<b>Overhead and Operational Total</b>	<b>\$752,945</b>	<b>\$621,273</b>	<b>\$740,825</b>	<b>\$758,507</b>	<b>9%</b>	<b>2%</b>
<b>Nonoperational</b>						
Debt Services	\$74,619	\$262,491	\$163,586	\$116,219	-17%	-29%
Facilities Acquisition and Construction	\$436,118	\$201,259	\$24,778	\$68,995	-85%	178%
Building Acquisition, Construction and Improvement	\$94,409	\$2,479,027	\$46,469	\$23,352	-97%	-50%
Athletic Coaches	\$0	\$0	\$0	\$170	N/A	N/A

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Child Care Services	\$80	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$605,226</b>	<b>\$2,942,777</b>	<b>\$234,833</b>	<b>\$208,736</b>	<b>-87%</b>	<b>-11%</b>
<b>Grand Total</b>	<b>\$2,907,647</b>	<b>\$5,123,821</b>	<b>\$2,612,382</b>	<b>\$2,745,243</b>	<b>-33%</b>	<b>5%</b>